

**Adopted Annual Budget - Fiscal Year 2005**  
**Table of Contents**

	<u>Page</u>		<u>Page</u>
<b>Glossary of Terms</b>		<i>Adult &amp; Juvenile Corrections</i>	107
<b>Introduction</b>		Financial Summary	109
<b>General Fund</b>		Regional Jail	110
Fund Balance Summary	I	Juvenile Corrections	112
<i>Expenditure Summaries</i>		<b>Environmental &amp; Development Services</b>	115
Total Personnel and Non-Personnel Costs	II	Financial Summary	117
Personnel Costs	V	Administration	118
Non-Personnel Costs	VIII	Building Regulation	120
General Fund Revenues (Graph)	XI	Solid Waste Management	122
General Fund Local Revenues (Graph)	XII	Stormwater Maintenance	124
General Fund Expenditures (Graph)	XIII	Stormwater Management	126
Ordinance to Impose Tax Levies (04-3)	XV	Litter Control Grant	128
Resolution to Approve the Budgets and		Mosquito Control	130
Appropriate Funds for FY2005 (R04-40)	XVII	Board of Zoning/Subdivision Appeals	132
Resolution to Adopt Capital Improvements		Development and Compliance	134
Program for FY2005-2010 (R04-39)	XXV	Wetlands Board	136
Resolution to Designate a Portion of the Real		<b>Finance &amp; Planning</b>	
Property Tax for School Purposes (R04-38)	XXVII	<i>Financial &amp; Management Services</i>	139
<b>General Fund Revenues</b>		Financial Summary	141
Narrative	1	Administration	142
Revenues	15	Computer Support Services	144
<b>General Administration</b>		Human Resources	146
<i>Administrative &amp; Legal Services</i>	23	Budget & Financial Reporting	148
Financial Summary	25	Fiscal Accounting Services	150
Board of Supervisors	26	Real Estate Assessment	152
County Administration	28	Central Purchasing	154
Public Information & Community Relations	30	Central Administration Services	156
Video Services	32	Central Insurance	158
County Attorney	34	<i>Commissioner of the Revenue &amp; Treasurer</i>	161
<i>Election Services</i>	37	Financial Summary	163
Financial Summary	39	Commissioner of the Revenue	164
General Registrar's Office	40	Treasurer	166
Electoral Board	42	<i>Planning</i>	169
<b>Judicial Services</b>		Financial Summary	171
<i>Clerk of the Circuit Court &amp; Commonwealth's</i>		Transportation Safety Commission	172
Attorney's Office	45	Planning	174
Financial Summary	47	Planning Commission	176
Clerk of the Circuit Court	48	Regional Planning	178
Commonwealth's Attorney	50	Conservation	180
Victim-Witness Assistance Program	52	<i>Economic Development</i>	183
Domestic Violence Grant	54	Financial Summary	185
<i>Other Court-Related Judicial Services</i>	57	Economic Development	186
Financial Summary	59	Office of Economic Development	188
Circuit Court	60	<b>Education &amp; Educational Services</b>	
General District Court	62	<i>School Division</i>	191
Juvenile & Domestic Relations District Court	64	Financial Summary	193
Colonial Group Home Commission	66	School Operations	194
Magistrate	68	Debt Service	196
<b>Public Safety</b>		<i>Library Services &amp; Virginia Cooperative Ext</i>	199
<i>Office of the Sheriff</i>	71	Financial Summary	201
Financial Summary	73	Library Services	202
General Operations	74	Virginia Cooperative Extension	204
Law Enforcement	76	<b>Human Services</b>	207
Investigations	78	Financial Summary	209
Civil Operations/Court Security	80	Health Services	210
School Resource Officers	82	Colonial Services Board	212
<i>Fire and Life Safety</i>	85	Virginia Public Assistance - Local Share	214
Financial Summary	87	Contributions	217
Administration	88	<b>General Services</b>	221
Fire and Rescue Operations	90	Financial Summary	223
Technical Services and Special Operations	92	Administration	224
Prevention	94	Engineering and Facility Maintenance	226
Animal Control Bureau	96	Facility & Utility Charges	228
Emergency Management	98	Telecommunications	230
Communications	100	Grounds Maintenance and Construction	232
Radio Maintenance	102	Yorktown Waterfront	234
Wireless 911 Services	104		

**Adopted Annual Budget - Fiscal Year 2005**  
**Table of Contents**

	<u>Page</u>		<u>Page</u>
<b>Community Services</b>	237	<b>Capital Funds</b>	295
Financial Summary	239	Narrative	296
Administration	240	Yorktown Capital Improvements - Fund 78	297
Special Programs	242	County Capital - Fund 79	299
Housing - Administration	244	<b>Utility Funds</b>	301
Housing - Rental Assistance	246	Narrative	302
Housing - Rehabilitation	248	Solid Waste Management - Fund 21	303
Public Transportation Grant	250	Water Utility - Fund 24	307
Disaster Relief Program	252	Sewer Utility - Fund 25	311
Parks and Recreation	254	Stormwater Management - Fund 26	315
Parks and Recreation - Tourism and Events	256	Water & Sewer Extension - Fund 74	319
<b>Capital Outlay &amp; Non-Departmental</b>	259	<b>Vehicle Maintenance</b>	323
Financial Summary	261	Narrative	324
Contributions	263	Vehicle Maintenance - Fund 12	325
Non-Departmental	266	<b>School Funds</b>	327
Capital Outlay	268	Narrative	328
Appropriated Reserves	270	School Operating - Fund 50	329
Tourism Promotion	272	School Construction - Fund 70	331
<b>Special Revenue Funds</b>	275	<b>Other Funds</b>	333
Narrative	276	Narrative	334
VA Public Assistance - Fund 13	277	Workers' Compensation - Fund 6	335
Children's Services - Fund 51	281	Tourism - Fund 8	337
<b>Debt Service Funds</b>	285	Yorktown Waterfront - Fund 44	339
Narrative	286	Law Library - Fund 47	341
Fire & Rescue - Fund 80	289		
School Debt Service - Fund 81	291		
Public Facilities Debt Service - Fund 84	293		